



Operations Committee Briefing

Item 3: Monthly Program Management Team Report

To: Board Members Richard Katz, Rod Diridon, Sr.,
and Russ Burns

Tony Daniels, Program Director

June 2, 2010

Summary

- **Budget:** The overall CHSTP program remains within budget for FY09-10
- **Schedule:** The four ARRA-grant-eligible sections (San Francisco-San Jose, Merced-Fresno, Fresno-Bakersfield, and LA-Anaheim) remain within schedule, assuming the review periods can be met by agency reviewers to meet required September 2011 NOD/ROD dates - no schedule float remains.

Of Note:

- A cooperative approach to ARRA Grant implementation is yet-to-come through guidance from and meetings with FRA.
- The Authority, AG's office, and the FRA may not currently have sufficient staff resources to review 76 sections of the four admin Draft EIR/EIS documents and 44 Environmental Tech Reports in August – September.

CAHST Program - General

Accomplishments

- Reviewed and negotiated FY10-11 Annual Work Programs (AWPs) with all eight Regional Consultants. Completed and negotiated PMT FY10-11 AWP.
- Progressed the Alternatives Analysis (AA) and Draft EIR/EIS documents and 15% design on all Phase 1 sections and the AA studies for the Phase 2 sections. Reviewed 9 EIR/EIS sections for SF-SJ, Merced-Fresno and Fresno-Bakersfield
- Prepared trainset description and tunnel requirements for use in the Environmental Documents
- Held 7 design review meetings in support of the Regional Consultants
- Prepared and distributed additional guidance for geotechnical investigations to support 30% Design
- Conducted a 30% design workshop for all Regional Consultants and Regional Engineers to familiarize them with the requirements and answer their questions
- Prepared and submitted three PRIIA Planning Grant applications to the FRA for LA-San Diego, Merced-Sacramento, and Altamont totaling \$16.6M

CAHST Program - General

Key Issues

- Response to State Audit Report
- Negotiations of budgets and contract terms of all A&E contracts
- Right-of-way acquisition approach decision
- Agreement with Union Pacific Railroad
- Timeliness of FY10-11 state budget approval
- Criticality of ARRA deadlines. Schedule float is essentially gone
- Agency environmental review staff overload to meet CA HSR schedule
- Need Board approval of STV contract amendment for FY10-11 work
- Need to resolve LA-Anaheim scope issues
- FY10-11 budget limitations will require postponing some planned work

San Francisco to San Jose

Accomplishments

- Prepared proposed baseline alternative and design options for 15% design
- Conducted 10 workshops in Peninsula cities (remainder to be completed in June)
- Continuing 15% design with in-progress submittal in June
- Finalizing potential maintenance facilities sites
- Environmental work continuing on schedule to meet September 2011 NOD/ROD
- Prepared and negotiated Annual Work Program for FY10-11
- Preparing Supplemental AA for Board approval in September

Key Issues

- Awaiting re-certification of Programmatic EIR
- Potential funding hiatus in July could delay design & environmental work and NOD/ROD completion



CHSTP Environmental Schedule

San Francisco to San Jose - 50 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Scoping Report	29-May-09	31-Mar-10 A	100	100												
Initial Board Briefing	08-Apr-10	08-Apr-10 A	100	100												
Board Briefing to Approve Release of AA Report	08-Apr-10	08-Apr-10 A	0	0												
Release Preliminary AA Report	30-Apr-10	30-Apr-10 A	100	100												
Board Briefing to Approve Supplemental AA Report	01-Jul-10	01-Jul-10*	0	0												
Release Supplemental AA Report	30-Jul-10	30-Jul-10	0	0												
Administrative Draft EIR/EIS	30-Sep-10	30-Sep-10*	32	32												
15% Design	31-Dec-10	31-Dec-10*	58	58												
Draft EIR/EIS	31-Dec-10	31-Dec-10*	24	24												
Final EIR/EIS	29-Jul-11	29-Jul-11*	19	19												
NOD/ROD	30-Sep-11	30-Sep-11*	18	18												
Progress Complete Toward NOD/ROD	30-Sep-11	30-Sep-11	51	51												



Status Date: April 28, 2010

- Planned
- Actual
- Forecast
- Board Briefing Planned
- Board Briefing Actual/Forecast

San Jose to Merced

Accomplishments

- Submitted Preliminary Alternatives Analysis Report for lead agency review; preparing for Board briefing on June 3
- Submitted design in-progress package 2 – Downtown San Jose, Monterey Highway and Morgan Hill/Gilroy sub-sections
- Completed four draft engineering reports and two draft Affected Environment sections of the Draft EIR/EIS
- Held several key Public Information Meetings

Key Issues

- Team is recovering from schedule delays due to preparation of additional alternative analyses, including tunnel options
- Without an approved budget on July 1, momentum built up by team will be lost



CHSTP Environmental Schedule

San Jose to Merced - 120 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Scoping Report	30-Oct-09	31-Mar-10 A	100	100												
Initial Board Briefing	03-Dec-09	03-Dec-09 A	100	100												
Board Briefing to Approve Release of AA Report	06-May-10	03-Jun-10*	0	0												
Release Preliminary AA Report	31-May-10	30-Jun-10*	75	75												
Board Briefing to Approve Supplemental AA Report	05-Aug-10	02-Sep-10*	0	0												
Release Supplemental AA Report	31-Aug-10	30-Sep-10*	0	0												
15% Design	31-Dec-10	31-Dec-10*	60	60												
Administrative Draft EIR/EIS	29-Apr-11	29-Apr-11*	25	25												
Draft EIR/EIS	29-Jul-11	29-Jul-11*	19	19												
Final EIR/EIS	29-Feb-12	29-Feb-12*	15	15												
NOD/ROD	30-Apr-12	30-Apr-12*	14	14												
Progress Complete Toward NOD/ROD	30-Apr-12	30-Apr-12	46	46												



Status Date: April 28, 2010

- Planned
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- Forecast
- Board Briefing Planned
- Board Briefing Actual/Forecast

Merced to Fresno

Accomplishments

- Reviewed alignment alternatives with three County Supervisors to move toward consensus
- Initiated screening process for eight proposed Heavy Maintenance Facility sites for site visits and schematic layout development
- Held initial meeting with City of Fresno regarding Veterans Boulevard road improvement and HST coordination
- Met with Caltrans to review conceptual plans for HST/State Route interfaces

Key Issues

- NOD/ROD completion schedule is aggressive with two Merced to Fresno alternatives coupled with two alternatives (Avenue 21 and Avenue 24) for the San Jose connection
- Consequence of the UPRR opposition to HST adjacency must be quantified and resolved
- Continuity of funding at the beginning of and throughout FY10-11 is crucial to meeting September 2011 NOD/ROD date



CHSTP Environmental Schedule

Merced to Fresno - 65 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Initial Board Briefing	03-Dec-09	03-Dec-09 A	100	100												
Scoping Report	31-Mar-10	31-Mar-10 A	100	100												
Board Briefing to Approve Release of AA Report	08-Apr-10	08-Apr-10 A	100	100												
Release Preliminary AA Report	26-Apr-10	26-Apr-10 A	100	100												
Board Briefing to Approve Supplemental AA Report	03-Jun-10	03-Jun-10*	0	0												
Release Supplemental AA Report	30-Jun-10	30-Jun-10*	0	0												
Administrative Draft EIR/EIS	31-Aug-10	31-Aug-10*	45	45												
15% Design	30-Sep-10	30-Sep-10*	40	40												
Draft EIR/EIS	30-Nov-10	30-Nov-10*	34	34												
Final EIR/EIS	30-Jun-11	30-Jun-11*	27	27												
NOD/ROD	31-Aug-11	31-Aug-11*	25	25												
Progress Complete Toward NOD/ROD	31-Aug-11	31-Aug-11	50	50												



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- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

Fresno to Bakersfield

Accomplishments:

- Preliminary AA report submitted to Authority Staff; preparing for Board briefing on June 3
- Public Information Meetings convened in Wasco and Corcoran
- Continuing meetings with Agricultural stakeholders in Kings and Tulare Counties
- Engineering Design Review Submittals completed for alignments and structures
- Seven Environmental Baseline Reports submitted to PMT for review
- Completed a negotiated FY 10-11 AWP

Key Issues:

- Proximity of alignment to UPRR in Fresno
- Impacts of some alignment alternatives to agricultural lands
- Impact of one alignment in Bakersfield to Bakersfield High School
- Elevated structures through communities
- Continuity of funding at the beginning of and throughout FY10-11 is crucial to meeting September 2011 NOD/ROD date
- USEPA, USACE concurrence on alternatives



CHSTP Environmental Schedule

Fresno to Bakersfield - 110 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Initial Board Briefing	03-Dec-09	03-Dec-09 A	100	100		◆										
Board Briefing to Approve Release of AA Report	03-Dec-09	03-Jun-10*	100	0		◆		◆								
Scoping Report	31-Mar-10	31-Mar-10 A	100	100												
Release Preliminary AA Report	31-Mar-10	03-Jun-10*	100	95												
Board Briefing to Approve Supplemental AA Report	03-Jun-10	03-Jun-10*	0	0				◆								
Release Supplemental AA Report	30-Jun-10	30-Jun-10*	0	0												
15% Design	31-Aug-10	31-Aug-10*	50	50												
Administrative Draft EIR/EIS	30-Sep-10	31-Oct-10*	35	35												
Draft EIR/EIS	31-Jan-11	31-Jan-11*	26	26												
Final EIR/EIS	31-Jul-11	31-Jul-11*	21	21												
NOD/ROD	30-Sep-11	30-Sep-11*	19	19												
Progress Complete Toward NOD/ROD	30-Sep-11	30-Sep-11	49	49												



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Bakersfield to Palmdale

Accomplishments

- Public Information meeting convened in community of Edison
- Continued meetings with stakeholders
- Continuing to receive Permission to Enter for environmental surveys
- Completed and negotiated FY 10-11 AWP

Key Issues

- Level of funding to keep section on current schedule The negotiated FY10-11 AWP budget is substantially less than what would be required to advance the work per the current schedule.
- Proximity of alignment to UPRR in Lancaster
- Finalizing alignment in Tehachapi Mountains to meet design criteria



CHSTP Environmental Schedule

Bakersfield to Palmdale - 85 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Scoping Report	31-Mar-10	31-Mar-10 A	100	100												
Initial Board Briefing	06-May-10	01-Jul-10*	100	100												
Board Briefing to Approve Release of AA Report	05-Aug-10	31-Jul-10*	0	0												
Release Preliminary AA Report	31-Aug-10	30-Jul-10*	50	50												
Board Briefing to Approve Supplemental AA Report	07-Oct-10	07-Oct-10*	0	0												
Release Supplemental AA Report	30-Nov-10	30-Nov-10*	0	0												
Administrative Draft EIR/EIS	30-Sep-11	30-Sep-11*	5	5												
15% Design	30-Nov-11	30-Nov-11*	8	8												
Draft EIR/EIS	31-Dec-11	31-Dec-11*	4	4												
Final EIR/EIS	29-Jun-12	29-Jun-12*	3	3												
NOD/ROD	30-Sep-12	30-Sep-12*	2	2												
Progress Complete Toward NOD/ROD	30-Sep-12	30-Sep-12	17	17												



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Palmdale to Los Angeles

Accomplishments

- Conducted further outreach with cities and councils through San Fernando Valley
- Defined station location options and identified an alternative route via Pacoima Wash that is currently being evaluated
- Met with LACMTA to resolve ROW and alignment issues between Sylmar and LA
- Combining previous AA studies into one preliminary document for Board presentation on July 8.
- Completed and negotiated FY10-11 AWP

Key Issues

- Urgent need for Metro UPRR discussion on ability of HST to share Metro-owned ROW through San Fernando Valley
- Approvals needed to increase Regional Consultants staff to produce FY10-11 deliverables
- Resolution of City of Santa Clarita request for CA HST to pay for enhancements to existing Metrolink rail services



CHSTP Environmental Schedule

Palmdale to Los Angeles - 60 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Scoping Report	30-Jun-09	31-Mar-10 A	100	100												
Initial Board Briefing	06-May-10	01-Jul-10*	0	0												
Release Preliminary AA Report	31-May-10	30-Jul-10*	95	95												
Board Briefing to Approve Release of AA Report	01-Jul-10	31-Jul-10*	0	0												
Board Briefing to Approve Supplemental AA Report	05-Aug-10	05-Aug-10*	0	0												
Release Supplemental AA Report	31-Aug-10	31-Aug-10*	0	0												
15% Design	29-Oct-10	29-Oct-10*	35	35												
Administrative Draft EIR/EIS	29-Oct-10	29-Oct-10*	35	35												
Draft EIR/EIS	31-Jan-11	31-Jan-11*	26	26												
Final EIR/EIS	31-Aug-11	31-Aug-11*	21	21												
NOD/ROD	31-Oct-11	31-Oct-11*	19	19												
Progress Complete Toward NOD/ROD	31-Oct-11	31-Oct-11	44	44												



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Los Angeles to Anaheim

Accomplishments

- STV delivered Supplemental 15% design for review
- Continued investigation of shared-track alternative between LA-Anaheim
- Continued development of LAUS and ARTIC at-grade station alternatives
- Completed and negotiated FY10-11 AWP contingent upon resolution of contract issues to be addressed by the Exec/Admin Committee on June 2

Key Issues

- STV contract must be amended to continue work past June 30, 2010
- Awaiting Board direction on possibly adding new shared-track alternative
- Meeting the September 2011 NOD/ROD schedule will require continuous funding and timely decisions/direction from the Board on adding the shared-track alternative.



CHSTP Environmental Schedule

Los Angeles to Anaheim - 30 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	FY2010				FY2011				FY2012			
					FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4
Scoping Report	31-Aug-09	31-Mar-10 A	100	100												
Initial Board Briefing	04-Feb-10	04-Feb-10 A	0	0												
Board Briefing to Approve Release of AA Report	04-Feb-10	04-Feb-10 A	0	0												
Release Preliminary AA Report	24-Apr-10	24-Apr-10 A	100	100												
Board Briefing to Approve Supplemental AA Report	03-Jun-10	01-Jul-10*	0	0												
Release Supplemental AA Report	30-Jun-10	30-Jul-10	50	50												
15% Design	31-Aug-10	31-Aug-10*	60	60												
Administrative Draft EIR/EIS	30-Sep-10	30-Sep-10*	60	60												
Draft EIR/EIS	31-Jan-11	31-Jan-11*	45	45												
Final EIR/EIS	31-Jul-11	31-Jul-11*	36	36												
NOD/ROD	30-Sep-11	30-Sep-11*	33	33												
Progress Complete Toward NOD/ROD	30-Sep-11	30-Sep-11	65	65												



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- Board Briefing Planned
- Board Briefing Actual/Forecast

Los Angeles to San Diego

Accomplishments

- Conducted technical working group sessions in four counties and design workshop for three Caltrans Districts
- Completed conceptual engineering plan and profile sheets for some 500 miles of alternatives (for this 170-mile section)
- Made major update presentation to So Cal HST Inland Corridor Group
- Completed and negotiated the FY10-11 AWP







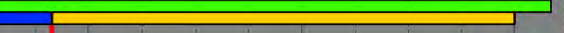
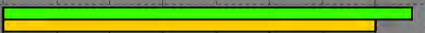




Key Issues

- Complexity of connecting three HST sections in LA, requires treating them as a hub with three legs to obtain optimal solution for LA Union Station
- Both UPRR and the Gateway Cities COG have expressed concerns/objections to the UPRR and UPRR-adjacent alternatives
- On-going discussions are needed with Caltrans on alignment alternatives adjacent to I-10, I-15 and I-215
- The FY2010-11 AWP budget is \$3.0 million, substantially less than what would be required to advance the work per the current schedule.



CHSTP Environmental Schedule

Los Angeles to San Diego - 167 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete																
					010		FY2011				FY2012				FY2013					
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Initial Board Briefing	04-Feb-10	04-Feb-10 A	100	100																
Scoping Report	30-Jun-10	30-Jun-10*	99	99																
Board Briefing to Approve Release of AA Report	01-Jul-10	05-Aug-10*	0	0																
Release Preliminary AA Report	30-Jul-10	31-Aug-10	55	55																
Board Briefing to Approve Supplemental AA Report	06-Jan-11	06-Jan-11*	0	0																
Release Supplemental AA Report	31-Jan-11	31-Jan-11*	0	0																
15% Design	31-Aug-12	29-Jun-12*	0	0																
Administrative Draft EIR/EIS	31-Aug-12	29-Jun-12	0	0																
Draft EIR/EIS	28-Feb-13	31-Dec-12	0	0																
Final EIR/EIS	30-Sep-14	30-Aug-13	0	0																
NOD/ROD	31-Dec-14	31-Dec-13	0	0																
Progress Complete Toward NOD/ROD	31-Dec-14	31-Dec-13	13	13																



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- Forecast
- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

Merced to Sacramento

Accomplishments

- Presented initial range of alignment alternatives to Board
- Prepared materials for the FRA Planning Grant application
- Completed and negotiated the FY10-11 AWP

Key Issues

- Dialogue and meetings needed with UPRR to resolve opposition to HST adjacency
- The FY10-11 AWP budget is \$2.8million, substantially less than what would be required to advance the work per the current schedule.



CHSTP Environmental Schedule

Merced to Sacramento - 110 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete																
					010		FY2011				FY2012				FY2013					
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	26-Feb-10	30-Apr-10*	100	99																
Initial Board Briefing	02-Sep-10	06-May-10*	0	0																
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Release Supplemental AA Report	31-May-11	28-Feb-11*	0	0																
Administrative Draft EIR/EIS	30-Sep-11	30-Apr-12*	0	0																
15% Design	31-Oct-11	31-Jul-12*	0	0																
Draft EIR/EIS	31-Jan-12	31-Oct-12*	0	0																
Final EIR/EIS	30-Nov-12	30-Jun-13*	0	0																
NOD/ROD	29-Mar-13	31-Aug-13*	0	0																
Progress Complete Toward NOD/ROD	29-Mar-13	31-Aug-13	7	7																



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Altamont Corridor Rail Project

Accomplishments

- Prepared and presented Board briefing on Initial Alternatives
- Prepared material for an FRA Planning Grant Application
- Completed and negotiated FY10-11 AWP















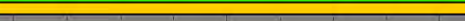

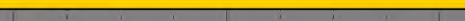
Key Issues

- Preliminary AA Report scheduled for Board presentation in September 2010. Meeting that date contingent on continuous funding at the current level through August.
- The FY2010-11 AWP budget is \$2.75 million, substantially less than what would be required to advance the work per the current schedule



CHSTP Environmental Schedule

Altamont Corridor Rail Project - 85 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete																
					010	FY2011				FY2012				FY2013						
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	26-Feb-10	31-Mar-10 A	100	100																
Initial Board Briefing	01-Jul-10	06-May-10*	0	0																
Board Briefing to Approve Release of AA Report	04-Nov-10	02-Sep-10*	0	0																
Release Preliminary AA Report	31-Dec-10	29-Oct-10	17	17																
Board Briefing to Approve Supplemental AA Report	03-Mar-11	04-Nov-10*	0	0																
Release Supplemental AA Report	31-May-11	31-Dec-10*	0	0																
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15% Design	30-Dec-11	29-Apr-11*	0	0																
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Final EIR/EIS	28-Sep-12	29-Mar-13*	0	0																
NOD/ROD	31-Dec-12	31-May-13*	0	0																
Progress Complete Toward NOD/ROD	31-Dec-12	31-May-13	8	8																



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